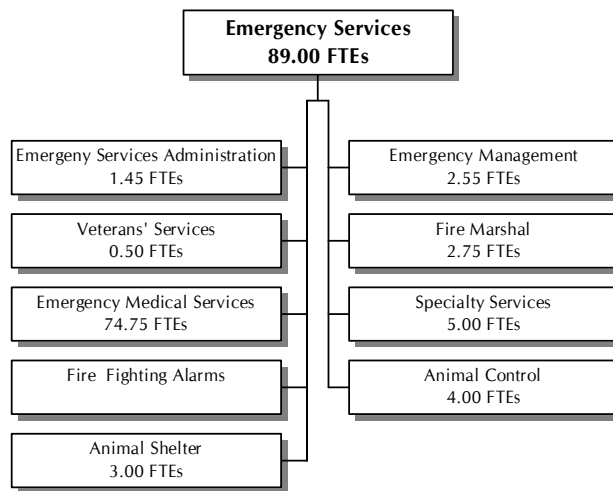


Catawba County Government



Emergency Services

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$19,274	\$12,000	\$20,000	\$20,000	67%
State	40,063	2,000	2,000	2,000	0%
Federal & State	210,076	150,000	150,000	150,000	0%
Local	18,956	17,892	27,065	22,362	25%
Charges & Fees	2,410,266	2,385,813	2,698,727	2,649,561	11%
Miscellaneous	27,736	23,000	23,000	33,000	43%
General Fund	2,497,546	3,321,541	4,014,600	3,719,906	12%
Total	\$5,223,917	\$5,912,246	\$6,935,392	\$6,596,829	12%
Expenses					
Personal Services	\$4,008,828	\$4,462,819	\$5,178,947	\$5,008,310	12%
Supplies & Operations	601,286	814,744	1,061,975	992,850	22%
Capitalized Leases	234,413	186,683	53,200	53,200	-72%
Capital	379,390	448,000	641,270	542,469	21%
Total	\$5,223,917	\$5,912,246	\$6,935,392	\$6,596,829	12%
Employees					
Permanent	79.00	88.00	90.00	89.00	1%
Hourly	9.10	9.10	10.85	10.60	16%
Total	88.10	97.10	100.85	99.60	3%

Significant Changes:

The budget reflects an increase of 2.50 in FTEs (1 Permanent and 1.50 Hourly). This includes hiring a Shelter Assistant in Animal Shelter and hourly positions in Emergency Management, Emergency Medical Services, and Animal Control.

Cost centers for Emergency Medical Services and Specialty Services were combined into one cost center, which will remain under the title, "Emergency Medical Services". Due to the correlation of resources between these two divisions, it was agreed that these service areas should be united.

Capital funds are included to purchase two replace two ambulances, which are part of the replacement schedule, replacement of two EMS Quick Response Vehicles (QRV) and a Fire Marshal vehicle. Other capital funds are included to purchase a crematorium and new euthanization chamber for the Animal Shelter.

EMERGENCY SERVICES ADMINISTRATION

Statement of Purpose

Responsible for the coordination and supervision of the activities of Emergency Management, the Fire Marshal's Office, Emergency Medical Services, Specialty Services, Animal Control, Animal Shelter, the Local Emergency Planning Committee (Superfund Amendments and Reauthorization Act of 1986 SARA compliance), the Emergency Operations Center, Hazardous Material Team and Veterans Service.

Outcomes

1. Work with Newton-Conover Rescue Squad and the Rescue Coordinator to address Newton-Conover's current need for a new facility. This will be accomplished by exploring multiple options currently available and choosing one that is the most efficient and economically feasible.
2. Utilize Time and Labor module in the PeopleSoft system to better monitor overtime usage for all areas of the Emergency Services department.
3. Develop an Emergency Services Management Team utilizing managers from Emergency Medical Services, Rescue, Fire Marshal and the Emergency Services Director. This team will develop a call schedule for Emergency Management Hazmat call, as well as assure depth in the Emergency Services Director's position when extended events require shift changes.

Emergency Services Administration

Organization: 260050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
General Fund	\$56,938	\$61,836	\$138,977	\$94,711	53%
Total	\$56,938	\$61,836	\$138,977	\$94,711	53%
Expenses					
Personal Services	\$39,414	\$40,236	\$74,171	\$74,171	84%
Supplies & Operations	17,524	21,600	24,040	20,540	-5%
Capital	0	0	40,766	0	0%
Total	\$56,938	\$61,836	\$138,977	\$94,711	53%
Employees					
Permanent	0.70	0.70	1.45	1.45	107%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.70	0.70	1.45	1.45	107%

Significant Changes:

Percentages for FTE allocation of time were changed in the areas of Administration, Management, Emergency Medical Services, and Fire Marshal. This was completed to reflect more accurately where time of FTEs is being spent.

EMERGENCY MANAGEMENT

Statement of Purpose

Responsible for coordination of all agencies in performing the four primary functions of Emergency Management relating to mitigation, planning, response, and recovery to the events both natural and man made disasters. Has responsibility for Consequence Management in planning and response to Chemical and Biological events and managing the counties Hazardous Material Team.

Outcomes

1. Utilizing grant funding, contract with an intern to update the County's Multi-Hazard Plan and write a Bio-Terrorism annex. Completion Date: June 30, 2005.
2. Purchase a web-based program called E-Plan. This will be purchased with grant funds. With the assistance of a graduate student working with the Emergency Services committee, all resource databases will be updated and all plans will be loaded into E-Plan for easy access by all emergency responders. Completion Date: June 30, 2005
3. Complete a full-scale Regional Bio-Terrorism Exercise and also complete an after-action report to be utilized by all agencies to upgrade their Emergency Plans. Completion Date: June 30, 2005.

Emergency Management

Organization: 260060

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$19,274	\$12,000	\$20,000	\$20,000	67%
State	38,063	0	0	0	0%
Federal & State	20,052	0	0	0	0%
Miscellaneous	27,225	23,000	23,000	33,000	43%
General Fund	112,414	213,440	266,844	252,194	18%
Total	\$217,028	\$248,440	\$309,844	\$305,194	23%
Expenses					
Personal Services	\$139,603	\$178,557	\$165,794	\$165,794	-7%
Supplies & Operations	71,196	69,883	139,050	134,400	92%
Capital	6,229	0	5,000	5,000	0%
Total	\$217,028	\$248,440	\$309,844	\$305,194	23%
Employees					
Permanent	2.25	3.25	2.55	2.55	-22%
Hourly	0.00	0.00	0.25	0.25	0%
Total	2.25	3.25	2.80	2.80	-14%

Significant Changes:

Percentages for FTE allocation of time were changed in the areas of Administration, Management, Emergency Medical Services, and Fire Marshal. This was completed to reflect more accurately where time of FTEs is being spent.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in filing necessary claims, answer questions, and refer them to local, state and federal agencies.

Outcomes

1. Provide prompt and courteous service on demand to an estimated 14,000 veterans and their dependents living in Catawba County. Quality of service will be insured by guaranteeing at least an above average rating on a customer survey from at least 90% of clients surveyed. (10% of clients receiving services during the year will be randomly surveyed.) Completion date: June 30, 2005
2. Ensure veterans and dependents financial and educational needs are met with the Department of Veterans Affairs guidelines by processing applications and performing other tasks necessary to guarantee:
 - a. The veterans and dependents population receives compensation and pension benefits in excess of \$2,500,000. Completion date: June 30, 2005
 - b. Enroll approximately 300 veterans this year in the Department of Veterans Affairs (DVA) Health Care System. This enables qualified veterans to obtain free doctor visits and free medicine or at a nominal fee for both. Completion date: June 30, 2005
 - c. Make available and assist veterans in receiving \$275,000 in burial benefits. Completion date: June 30, 2005.

Veterans' Services

Organization: 260070

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
State	\$2,000	\$2,000	\$2,000	\$2,000	0%
General Fund	21,426	22,836	24,576	19,193	-16%
Total	\$23,426	\$24,836	\$26,576	\$21,193	-15%
Expenses					
Personal Services	\$21,392	\$22,186	\$22,776	\$17,393	-22%
Supplies & Operations	2,034	2,650	3,800	3,800	43%
Total	\$23,426	\$24,836	\$26,576	\$21,193	-15%
Employees					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.25	0.00	0%
Total	0.50	0.50	0.75	0.50	0%

Significant Changes:

The County continues to fund the Veteran's Officer position half-time.

FIRE MARSHAL'S OFFICE

Statement of Purpose

The Fire Marshal's Office coordinates fire department functions in the County keeping the Board of Commissioners informed regarding fire department activities through the Director of Emergency Services and the County Manager. The Fire Marshal's staff coordinates with the Emergency Services Director the use of equipment, training, and response to incidents involving hazardous materials. The Fire Marshal's Office works with law enforcement agencies (both state and local) to combat the crime of arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the county school system.

Outcomes

1. Continue to work with the five municipalities that are currently contracting the Fire Marshal's Office to provide code enforcement inspections within their jurisdictions.

Beginning in Fiscal Year 2002/03, we entered into an annual contract with Brookford, Long View, Catawba, Maiden, and Claremont to provide code enforcement inspections within their municipal limits. We continued this assistance successfully in 2003/04. We will continue to provide this service to them, pending contract renewal, and will keep all inspections up to date as required by State fire code. Completion Date: June 30, 2005.

2. Participate in Express Plans Review project with the Building Services Department.

The Catawba County Building Services Department has implemented a development review procedure to provide a quick, accelerated plans review process for plans approval and permit issuance. This will be done on Wednesdays and will involve one-two persons from the Fire Marshal's Office for two-four hours. The interest in program and the number of plan reviews performed will be determined in the future. Completion Date: June 30, 2005.

3. Continue to provide opportunity and support to new fire inspector in regards to certification training.

North Carolina Certifications are very important as we develop professionalism of our county employees in various fields of expertise. We will support the new fire inspector and will continue to provide opportunity for him to attain a North Carolina Certification in Arson Investigations, based on available training classes and budget funds not available in Fiscal Year 2003/04. Completion Date: June 30, 2005.

4. Assist area fire departments in achieving a reduced FD rating.

Fire Departments in Catawba County are regularly trying to reduce the insurance ratings within their districts. The Fire Marshal's Office will continue to assist these departments. Propst Fire Department will be involved in a rating inspection in April. Oxford Fire Department and Mountain View Fire Depart are involved in building projects that will also require insurance rating inspections this spring. We will assist in gathering county information, preparing maps, and meeting with inspectors and departments as necessary to promote savings and improved protection to these and other departments as required. Completion Date: June 30, 2005.

Fire Marshal

Organization: 260100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$32,576	\$31,876	\$31,872	\$31,872	0%
Miscellaneous	36	0	0	0	0%
General Fund	96,395	116,616	172,020	170,620	46%
Total	\$129,007	\$148,492	\$203,892	\$202,492	36%
Expenses					
Personal Services	\$112,973	\$131,381	\$142,624	\$142,624	9%
Supplies & Operations	16,034	17,111	21,287	19,887	16%
Capital	0	0	39,981	39,981	0%
Total	\$129,007	\$148,492	\$203,892	\$202,492	36%
Employees					
Permanent	2.55	2.55	2.75	2.75	8%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.55	2.55	2.75	2.75	8%

Significant Changes:

Percentages for FTE allocation of time were changed in the areas of Administration, Management, Emergency Medical Services, and Fire Marshal. This was completed to reflect more accurately where time of FTEs is being spent.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service to assure that each citizen receives prompt emergency response and the highest quality of pre-hospital care available. The mission of Specialty Services is to offer an appropriate means of transportation to all citizens of Catawba County and to meet special medical needs within our scope of practice. These services will be provided on a "pay for service" basis and by contractual agreement with the facilities, in need of such service, to eliminate the need for tax funding and make the program self-sufficient.

Outcomes

1. Because of the Commissioner's Response Time Mandate to ensure prompt medical service, we will continue to maintain an 8 minute response time average (from the time EMS is notified until arrival at the scene of the incident) on all emergency calls throughout the County. This outcome has been met for several years, but continues to be important and must be continually monitored. Reports will be generated and submitted on a quarterly basis showing the current average and making recommendation for future needs.
2. To ensure citizens receive the service they expect and deserve from the Emergency Medical Services, a Customer Service Satisfaction survey tool will be implemented July 1, 2004. This tool is being designed to measure the customer's perception of the service we provide. With this in mind, no defined standards have been established; thus the first year of this survey will be used to refine the tool, compile data, and establish threshold values for future use. Reports will be generated and provided on a quarterly basis showing the status of the project with a finalized tool and benchmarks being prepared by June 30, 2005.
3. Due to recommendations from the Strategic Plan for Emergency Services to provide efficient mobile medical service, we have utilized a vehicle replacement schedule for the past several years. Now that we have several years of data on the current fleet of vehicles, we will evaluate our current replacement schedule and further define future vehicle needs. In addition to evaluating the current Emergency Medical Services (EMS) fleet, the ambulances used by the volunteer Rescue Squads will be evaluated and included in this replacement schedule. The Vehicle Replacement Schedule will be complete and submitted by December 31, 2004, which allows time for inclusion in the 2005/06 budget process.
4. With the expectation of the Oxford Base being operational for the 2004/05 year, reviews will be completed to develop a plan for future expansion and staffing. This plan will be based on demographics of our call volume and will include recommendations about base location or relocation, the need for additional staffing,

and the adjustment of current staffing patterns to better meet the demand of our call demographics. The plan will be complete and submitted by June 30, 2005.

5. We will, through efficiency and planning, deliver 90% of prescheduled, non-emergency patients on time to their desired destination. This will be accomplished during the process of scheduling appointments that make the most efficient use of our service and provide the best quality of service to our patients. This program is in place currently and we will continually evaluate the results to ensure we are compliant. Reports will be generated and provided on a quarterly basis showing the status of this outcome.
6. Because of the constant changing of the demographics of our call volume, a plan for future expansion and staffing will be developed. This plan will include recommendations about crew location or relocation, the need for additional staffing, and the adjustment of current staffing patterns to better meet the demand of our call demographics. The plan will be complete and submitted by June 30, 2005.
7. To ensure facilities receive the service they expect and deserve from the Emergency Medical Services, a Customer Service Satisfaction survey tool will be implemented July 1, 2004. This tool will measure the customer's perception of the service we provide. With this in mind, no defined standards have been established, thus the first year of this survey will be used to refine the tool, compile data, and establish threshold values for future use. Reports will be generated and provided on a quarterly basis showing the status of the project with a finalized tool and benchmarks being prepared by June 30, 2005.

Emergency Medical Services

Organization: 260150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal & State	\$190,024	\$150,000	\$150,000	\$150,000	0%
Charges & Fees	1,988,608	2,100,000	2,506,000	2,506,000	19%
Miscellaneous	475	0	0	0	0%
General Fund	2,186,604	2,615,234	2,991,875	2,834,631	8%
Total	\$4,365,711	\$4,865,234	\$5,647,875	\$5,490,631	13%
Expenses					
Personal Services	\$3,335,302	\$3,678,292	\$4,471,820	\$4,337,927	18%
Supplies & Operations	422,835	608,259	691,142	682,566	12%
Capitalized Leases	234,413	186,683	53,200	53,200	-72%
Capital	373,161	392,000	431,713	416,938	6%
Total	\$4,365,711	\$4,865,234	\$5,647,875	\$5,490,631	13%
Employees					
Permanent	62.00	70.00	74.75	74.75	7%
Hourly	8.10	8.10	10.10	10.10	25%
Total	70.10	78.10	84.85	84.85	9%

Significant Changes:

Percentages for FTE allocation of time were changed in the areas of Administration, Management, Emergency Medical Services, and Fire Marshal. This was completed to reflect more accurately where time of FTEs is being spent.

Cost centers for Emergency Medical Services and Specialty Services were combined into one cost center, which will remain under the title, "Emergency Medical Services". Due to the correlation of resources between these two divisions, it was agreed that these service areas should be united.

Capital funds are included to purchase two replace two ambulances, which are part of the replacement schedule and to replace two EMS Quick Response Vehicles (QRV).

Specialty Services

Organization: 260160

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$317,404	\$201,000	\$0	\$0	0%
General Fund	(112,601)	30,252	0	0	0%
Total	\$204,803	\$231,252	\$0	\$0	0%
Expenses					
Personal Services	\$204,760	\$225,068	\$0	\$0	0%
Supplies & Operations	43	6,184	0	0	0%
Total	\$204,803	\$231,252	\$0	\$0	0%
Employees					
Permanent	5.00	5.00	0.00	0.00	0%
Hourly	1.00	1.00	0.00	0.00	0%
Total	6.00	6.00	0.00	0.00	0%

Significant Changes:

Cost centers for Emergency Medical Services and Specialty Services were combined into one cost center, which will remain under the title, "Emergency Medical Services". Due to the correlation of resources between these two divisions, it was agreed that these service areas should be united.

Fire Fighting Alarms

Organization: 260200

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
General Fund	\$34,800	\$34,800	\$33,600	\$33,600	-3%
Total	\$34,800	\$34,800	\$33,600	\$33,600	-3%
Expenses					
Supplies & Operations	\$34,800	\$34,800	\$33,600	\$33,600	-3%
Total	\$34,800	\$34,800	\$33,600	\$33,600	-3%

Significant Changes:

ANIMAL CONTROL

Statement of Purpose

The Catawba County Animal Control officers patrol the County to assure prompt response to call from citizens requesting the removal of strays and unwanted animals as well as answering complaints. The officers also enforce County animal control ordinances, cruelty complaints, nuisance complaints and animal bites. They transport animals to the Catawba County Animal Shelter and assure injured animals receive appropriate care and shelter. To combat rabies in Catawba County, animal control officers enforce state laws and local ordinances, conduct rabies clinics with local veterinarians and ship suspect specimens to the State lab for testing.

Outcomes

1. To improve communications between animal control divisions, Catawba County Animal Control will establish a committee of senior animal control officers from participating municipalities, the Humane Society, and Public Health. The purpose is to disseminate information and standardize activities of animal control Countywide.
2. Enforce the Dangerous and Vicious Dog Ordinance. Animal Control will remedy 94% of calls for service within 24 hours to insure citizens receive a timely response to complaints. Completion date: June 30, 2005
3. In order to reduce the possibility of rabies and protect the citizens of the county, we will assure we have in place a mechanism to identify as least 15,500 animals with current rabies vaccinations to assure animals in Catawba County are being vaccinated. Completion Date: June 30, 2005
4. Continue to enforce the importance of rabies vaccinations within Catawba County by issuing warnings and civil penalties when animals are found to be in violation.

Animal Control

Organization: 260300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$18,956	\$17,892	\$27,065	\$22,362	25%
Charges & Fees	7,805	3,750	5,000	5,000	33%
General Fund	94,198	192,499	242,564	155,508	-19%
Total	\$120,959	\$214,141	\$274,629	\$182,870	-15%
Expenses					
Personal Services	\$107,095	\$139,091	\$148,370	\$148,370	7%
Supplies & Operations	13,864	19,050	82,999	34,500	81%
Capital	0	56,000	43,260	0	0%
Total	\$120,959	\$214,141	\$274,629	\$182,870	-15%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.25	0.25	0%
Total	4.00	4.00	4.25	4.25	6%

Significant Changes:

Increase of .25 FTEs due to the addition of hourly position. This position will allow coverage when permanent employees are out on leave.

ANIMAL SHELTER

Statement of Purpose

The Catawba County Animal Shelter provides housing for all animals surrendered to or seized by Catawba County Animal Control Officers and its municipalities. The shelter provides a clean, sanitary location where the public can reclaim ownership of their animals as well as adopt a new family pet.

In partnership with local veterinarians, the Humane Society, and animal rescue programs, the shelter will strive to promote rabies vaccinations of all animals adopted as well as stressing the importance of spay and neuter programs.

Outcomes

1. It is the responsibility of Catawba County's Animal Shelter to provide shelter to animals delivered or brought to our facility. The shelter will continue to humanely shelter 6,000 animals during Fiscal Year 2004/05. Completion Date: June 30, 2005.
2. Another method to promote public awareness of animals available for adoptions is to work with the local cable company to create a pet of the month program.
3. Catawba County's shelter staff will develop during Fiscal Year 2004/05, a web-based program to post pictures of animals that are available for adoption. Completion Date: June 30, 2005.
4. Utilizing the above methods and working with the Humane Society and animal rescue programs, the shelter will increase these animal adoptions by 10 animals over last year's adoption number of 780. Completion Date: June 30, 2005.
5. Because of the rabies rate in Catawba County, the shelter staff working with local veterinarians will hold an animal rabies clinic vaccinating at least 700 animals. Completion date: June 30, 2005.

Animal Shelter

Organization: 260350

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$63,873	\$49,187	\$155,855	\$106,689	117%
General Fund	7,372	34,028	144,144	159,449	369%
Total	\$71,245	\$83,215	\$299,999	\$266,138	220%
Expenses					
Personal Services	\$48,289	\$48,008	\$153,392	\$122,031	154%
Supplies & Operations	22,956	35,207	66,057	63,557	81%
Capital	0	0	80,550	80,550	0%
Total	\$71,245	\$83,215	\$299,999	\$266,138	220%
Employees					
Permanent	2.00	2.00	4.00	3.00	50%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	4.00	3.00	50%

Significant Changes:

Funds are included in Personal Services to unfreeze the Kennel Technician position and to hire a new position of Shelter Assistant.

Capital funds are included to purchase a crematorium and new euthanization chamber.